



# FETAKGOMO TUBATSE LOCAL MUNICIPALITY

LC (FTM) RESOLUTIONS		FILE NO: S																
TOWN	MEET NR	S C M	1	0	2018	TAKEN ON	2	8	0	3	2	0	1	8	ITEM	SC45	2018	
<b>JOB DISPOSAL</b>						<b>FOR INFORMATION</b>												
						<u>MUNICIPAL MANAGER</u>												
						<u>DIRECTOR : BUDGET &amp; TREASURY</u>												
						<u>DIRECTOR : CORPORATE SERVICES</u>												
						<u>DIRECTOR : COMMUNITY SERVICES</u>												
						<u>DIRECTOR : INFRASTRUCTURE, DEVELOPMENT &amp; TECHNICAL SERVICES</u>												
						<u>DIRECTOR : DEVELOPMENT &amp; PLANNING</u>												
						<u>DIRECTOR : LAND ECONOMIC DEVELOPMENT &amp; TOURISM</u>												
<b>SUBJECT</b>																		
NR : SC45/2018						RESOLUTION : Draft Annual Budget 2018 / 2019 MTREF												
<p><b>Resolved</b></p> <p>1. that Council and approved the Draft Annual Budget for 2018 / 2019 financial year for adoption as follows :</p> <p>1.1 total revenue be budgeted at R711 million for 2018 / 2019, increasing to R738 million and R770 million for the MTREF period;</p> <p>1.2 total operational expenditure be budgeted at R584 million, increasing to R586 million and increasing to R614 million for the MTREF period;</p> <p>1.3 total capital expenditure be budgeted at R 200 million, reducing to R144 million and reducing to R136 million for the MTREF period;</p> <p>1.4 that Council noted the implementation of the draft budget related policies from 1 July 2018,</p> <p>1.5 that Council noted the Draft Reviewed Tariffs to be implemented from 1 July 2018 for billing purposes,</p> <p>1.6 that Council noted the Draft Budget for the financial year 2018 / 2019 be submitted to National and Provincial Treasury and relevant Stakeholders in the prescribed format;</p> <p>1.7 that the Annual Budget for 2018 / 2019 be placed on the Fetakgomo Tubatse Municipality Website as prescribed by MFMA Section 75(1).</p>																		

Date : 28/03/18

Chairperson of the Municipal Council